

INFORMATION PAPER

Code 450

3 Aug 04

SUBJECT: Achieve Budget and Performance Integration

FACTS:

1. Balanced Scorecard Goal/Objective. Increase Revenue
2. Project Description. Develop Performance and Pricing Models (PPM) in order to assist program owners in determining requirements and resource demands based upon multiple constraints. These PPM's will help to protect available revenue streams against potential budget cuts as well as assist in obtaining additional funding when required. The following programs have been identified for modeling: Nuclear, Biological, and Chemical (NBC), Consolidated Issue Facility (CIF), and Care of Supplies In Store (COSIS). The Depot Maintenance program has been accredited already.
3. Why Required. DoD has emphasized the need to link performance goals with fiscal resources to establish accountable relationships between resource levels and performance outcomes through cost benefit analysis. The Secretary of Navy has identified PPMs as credible tools to define, refine, and assess performance goals and resource requirements. Performance measures, performance models, and the need for efficient allocations of resources, remain the catalysts for the continuing the Verification, Validation, and Accreditation (VV&A) of PPMs.
4. Resources. This requirement was not identified in POM06. However, the initiative is being worked in conjunction with several contracting efforts. The NBC and CIF PPM's are being developed through an on going contractual effort with SVERDRUP. The COSIS PPM's is being developed through an on going contractor effort with CTC.
5. Plan of Action and Milestones. Currently, awaiting additional guidance from HQMC (P&R) prior to development of a POA&M. Emergent PPM forms are due to HQMC (P&R) 30 September 04. The V,V, & A forms to get these programs accredited will be due Aug/Sept 05. These date are subject to change once Program Review 07 serials are provided.
6. Owning Organization/ Partners. (Under which organization's cognizance does this strategic initiative fall? What other organizations are involved in this strategic initiative? How so?)
LOGCOM, Programs and Resources
LOGCOM, Supply Chain Management Center is providing input to get COSIS, NBC, and CIF programs accredited
LOGCOM, Studies and Analysis is facilitating the COSIS accreditation efforts with CTC.
7. Point of Contact. (Project Lead, telephone number and email address)
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